

Community Development

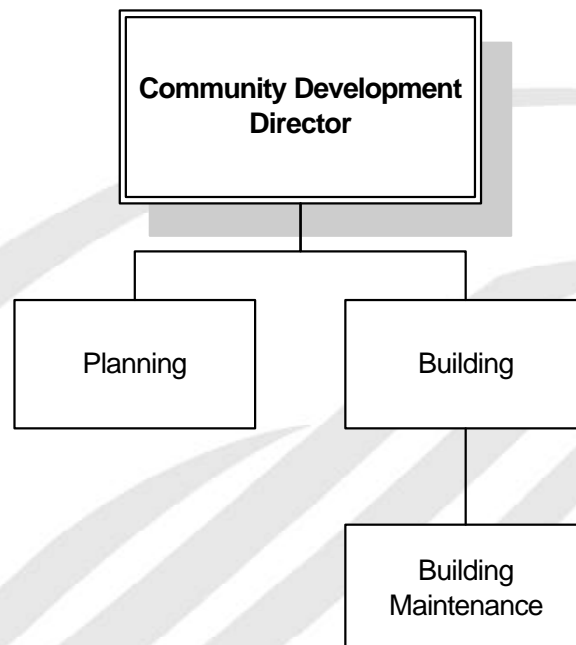
[010-5150] [202-6110] [206-5120] [206-5130] [207-5170]
[740-5150]

Appropriations Summary

	99/00 Actuals	00/01 Actuals	01/02 Current Budget ¹	01/02 Estimated Actuals	02/03 Adopted Budget
Salaries	949,603	1,001,580	1,306,940	1,162,204	1,371,247
Supplies & Services	618,704	909,468	1,481,048	834,282	1,174,239
Capital Outlay	38,668	65,712	169,521	104,000	104,000
Debt Services	329	1,363	1,429	1,429	1,294
Internal Service	167,048	236,678	469,742	446,255	572,782
Transfers Out	93,135	89,265	-	-	-
Project Expenditure	-	-	-	-	-
COM. DEVELOPMENT	1,867,487	2,304,066	3,428,681	2,548,170	3,223,562

010 5150 BUILDING MAINT. (CCC)	-	-	-	-	205,115
202 6110 CONGESTION MANAGEMEN	36,358	34,842	53,983	68,535	79,820
206 5120 PLANNING DIVISION	567,208	719,428	1,533,025	924,244	1,146,916
206 5130 BUILDING DIVISION	659,353	839,393	1,056,357	937,286	1,040,589
207 5170 GENERAL PLAN UPDATE	251,772	154,908	169,337	97,181	162,996
740 5150 BUILDING MAINTENANCE	352,796	555,495	615,979	520,924	588,126
DEPARTMENT TOTAL	1,867,487	2,304,066	3,428,681	2,548,170	3,223,562

¹FY 01/02 Adopted Budget: \$2,925,078



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The Community Development Department - Congestion Management Activity (Planning Division) is responsible for developing and implementing programs to ensure City compliance with the Santa Clara Valley Transportation Agency Congestion Management Program (CMP). This is a state-mandated program approved by the voters with the passage of Proposition 111.

FY 2001/02 HIGHLIGHTS

- Participated in the activities of the Santa Clara Valley Transportation Authority (VTA) Congestion Management Program to facilitate City compliance with the CMP
- Provided staff support to the VTA Board Technical Advisory Committee
- Participated in Regional Transportation Planning Efforts including the VTA Joint Level of Service and Best Practices Working Sessions
- Prepared the Annual CMP Monitoring and Compliance Report

FY 2002/03 ACTIVITY GOALS

- Participate in the activities of the Santa Clara Valley Transportation Authority (VTA) to facilitate City compliance with the CMP.
- Provide assistance as needed to Morgan Hill's representative on the VTA Policy Advisory Committee.
- Prepare traffic impact studies as needed and route new development applications to VTA for comment.
- Ensure on-going compliance with the County Congestion Management Program through the above activities and through preparation of an Annual Monitoring and Compliance Report to be submitted to the VTA in October 2002.
- Increase level of participation in regional transportation planning initiatives sponsored by the Valley Transportation Authority and initiated through the implementation of the VTP 2020 Plan.

FINANCIAL COMMENTS

Division activities are funded with Proposition 111 gas tax monies. Materials and supplies have been maintained at FY 2001/02 levels. There are minor capital outlay costs in FY 2002/03 for office equipment replacements or upgrades. The budget also reflects an increase in the Congestion Management Program Member Agency Fee from \$19,394 to \$21,184. Member fees were increased to reflect higher VTA staff costs associated with implementation of the VTP 2020 Regional Transportation Plan. City staffing levels have increased from 0.30 to 0.35 persons to reflect increased levels of participation in Regional Transportation Planning efforts. The expenditure under Employee Services has been increased accordingly.

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FY 2001/02 HIGHLIGHTS

- ## FY 2002/03 ACTIVITY GOALS

The Planning Division is proposing an ambitious work program for FY 2002/03. Several of the projects were originally scheduled to be completed in FY 2001/02 but were delayed or continued into FY 2002/03 because of the loss of a key staff person (senior planner).

- Conduct a Residential Development Control System (Measure P) competition
- Complete the Update the City's Design Review Ordinance and Architectural Review Handbook
- Complete a Gateway Plan and Design Guidelines for the entry points to the community
- Complete Update of the Downtown Plan
- Complete the Murphy Avenue Corridor Study
- Complete amendments to the City's Zoning Code and Zoning Map to be consistent with the General Plan Update
- Complete amendments the City's Subdivision Ordinance to be consistent with changes enacted under the State Subdivision Map Act
- Develop amendments to the City's Residential Development Control System (Measure P) for voter consideration
- Develop techniques for ensuring right-of-way is available to accommodate traffic conditions associated with an 8-lane configuration of Highway 101
- Update the Cultural Resources Preservation Ordinance and evaluate the resources contained on the inventory the City's historic buildings and designate appropriate sites and buildings
- Establish new regulations for the parking and storage of boats, trailers and recreational vehicles processing services and implement recommendations of the consultant report

[206-5120] Planning Division

FINANCIAL COMMENTS

Development Processing Activities are funded by the Community Development Fund. Application processing revenue is projected to remain constant with the prior fiscal year levels. Filing fees are not sufficient to cover the cost of services and will need to be adjusted accordingly. A fee update was included in the Finance Department's Work Program for FY 2000/01 and will be completed and implemented in FY 2002/03.

Employee services have been changed to reflect recommended changes and addition to the Division's staffing. Redevelopment Agency funding for employee services will increase from 1.25 staff persons to 1.50 staff persons. This increase is due in part to a shift of staff resources to Agency funded projects. The Downtown Update/Transit Village Plan and Murphy Avenue Corridor Study are RDA funded projects in the Division work program from the prior fiscal year. These projects were started in FY 2001/02 and the balance of the funding required to complete these projects will be included in the FY 2002/03 budget.

Staffing requirements for the recently established Architectural and Site Review Board and the shift of staff resources to advanced planning to implement the Division's Work Plan has reduced staffing for current planning by 1.5 persons. To address the staffing shortage, a second Senior Planner position and half-time Management Analyst is included in the budget. These positions were also included in the FY 2001/02 budget but remained unfilled due to unsuccessful recruitment efforts.

PERFORMANCE MEASURES

	FY 2001/02
• Number and percent of SR Applications processed within 90 days (excluding projects requiring initial study or EIR)	6 applications 85%
• Number of applications filed which require Architecture Review Board, Planning Commission, or City Council Approval	81
• Percent of RDCS Projects provided 30-day notice of default or expiration of allotment	70
• Percent of DRC comments received on time	38%
• Number of applications (which require ARB, PC or CC approval) processed per planner	28 - Senior 30 - Associate 6 - Assistant 17 - Staff

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42265	AUTO ALLOWANCE	953	600	-	-	-
42291	PRIOR YEAR REFUND	17,430	-	-	-	-
42299	OTHER EXPENSE	53	-	-	-	-
42301	REIMBURSEMENTS	-	(62)	-	-	-
42408	TRAINING & EDUCATION	380	1,186	8,000	8,100	8,000
42415	CONFERENCE & MEETINGS	9,095	3,777	13,158	6,000	4,000
42423	MEMBERSHIP & DUES	875	882	4,954	5,000	5,000
42435	SUBSCRIPTION & PUBLICATIONS	1,166	2,675	1,320	1,000	1,350
42526	MAINT - AUTO/TRUCKS	-	30	1,000	500	-
42531	MAINT - FURN/OFF EQUI	20	3,135	3,237	2,000	2,950
42550	FLEET REPLACEMENT CHARGE	2,775	2,553	2,356	2,356	1,500
42000s	<<SUPPLIES & SERVICES>>	77,718	72,212	598,849	151,454	257,600

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The Building Division of the Community Development Department enforces all codes and regulations to provide minimum standards to safeguard life, health and public welfare by regulating the use, occupancy, location, and maintenance of all buildings and structures. Permit application submittals, plan reviews, issuance of permits, and field inspections for all new construction and property development activities ensures public safety and compliance with State Regulations. Additionally, the Building Division is responsible for the handling of Code Enforcement activities, which include investigation, case maintenance, and resolution of cases.

- Code Enforcement activities have been increased from 30 cases in calendar year 2000 to 404 cases in calendar year 2001 with all but 31 of these cases obtaining resolution.
- Code Enforcement Policy and Procedure manual has been completed and implemented.
- A permit application package has been completed to assist our Customers with the plan check submittal process.
- Improvements, including an upgrade to the Tidemark permit issuance software is scheduled for completion this fiscal year. This upgrade includes the purchase and installation of a new server for allowing the issuance and processing of permits in a much quicker manner.
- The fee audit has been completed and determined an acceptable level of revenues generated to support Building Division Staff.

- The recommended operational modifications will be implemented in accordance with the processing audit for fast tracking and expediting the issuance of Building Division Permit Applications.
- An audit of the Building Division's software programs will be conducted. This will include our I.V.R. system, Tidemark system, Metro Scan, Selectron and their ability to work together.
- An implementation upgrade will be made to the I.V.R. system to allow inspection staff to download inspection results into the system. This upgrade will include hand held computers for inspection staff allowing results to be logged in the field and down-loaded upon their return to the office, allowing more inspection time on a daily basis.

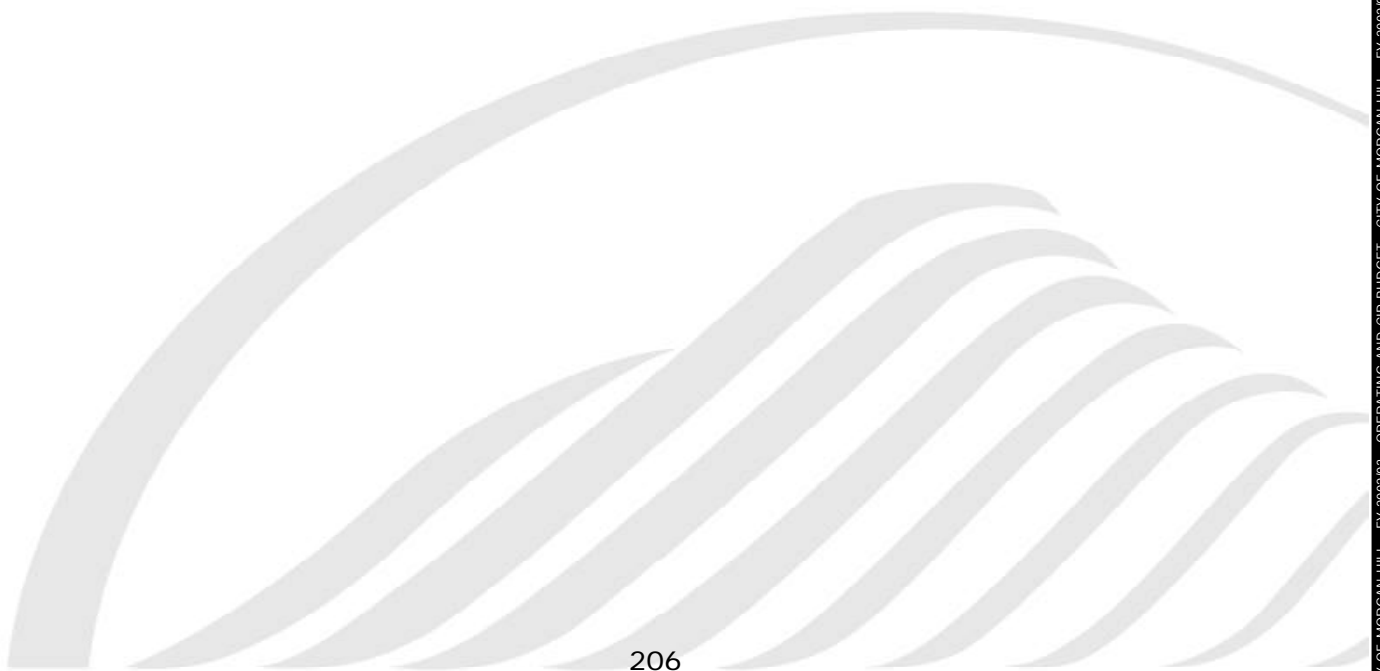
The Building Division experienced the busiest year in our history with permit valuations of \$127,000,000 for calendar year 2001. This fiscal year construction activities are anticipated to slow to a more normal level. Operation of the Building Division is funded by development fees.

PERFORMANCE MEASURES	FY 2001/02
• Percentage of inspections accomplished within a 24 hour response	86%
• Total number of complaints processed	404
• Number of Code Enforcement cases investigated or mitigated	375
• Percent of Code Enforcement cases completed and closed	93%

[206-5130] Building Division

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	335,723	294,537	413,844	391,957	423,347
41270	SALARIES-PART-TIME	3,160	499	-	-	-
41280	SALARIES-P.T.-REIMB	-	31	-	105	-
41320	SALARIES-OTHER PAYOUT	-	3,217	6,800	4,638	-
41330	SALARIES-SICK LEAVE	2,051	1,700	-	-	-
41490	OVERTIME-GENERAL	2,001	5,427	3,715	3,715	6,000
41560	UNEMPLOYMENT INSURANCE	492	33	-	-	-
41620	RETIREMENT-GENERAL	9,144	16,023	-	17,443	-
41690	DEFERRED COMPENSATION	2,403	1,706	-	4,481	-
41700	GROUP INSURANCE	26,788	21,499	-	36,912	-
41701	MEDICARE	3,399	2,583	-	3,571	-
41730	INCOME PROTECTION INSURANCE	4,363	3,937	-	2,747	-
41760	WORKERS COMP	7,753	7,125	-	8,383	-
41799	BENEFITS	-	-	87,125	289	91,584
41800	UNIFORM	-	312	-	-	-
41900	CONTRACT LABOR	13,933	47,283	15,000	15,642	14,000
41000s	<<EMPLOYEE SERVICES>>	411,210	405,912	526,484	489,883	534,931
42214	TELEPHONE	3,819	10,004	10,500	8,000	10,000
42228	GASOLINE & OIL	2,339	2,574	3,500	2,000	3,500
42231	CONTRACT SERVICES	52,251	186,905	186,130	145,000	160,000
42236	BANK CARD SERVICE FEE	-	-	800	-	-
42244	STATIONARY & OFFICE SUPPLIES	2,184	2,952	4,500	4,000	4,500
42248	OTHER SUPPLIES	2,202	25,746	1,800	1,800	2,000
42250	ADVERTISING	1,901	2,943	300	2,000	1,000
42252	PHOTOCOPYING	712	199	700	300	600
42254	POSTAGE & FREIGHT	3,687	2,999	3,600	2,200	3,000
42257	PRINTING	2,087	1,799	5,000	1,500	5,000
42261	AUTO MILEAGE	6	257	100	-	-
42265	AUTO ALLOWANCE	434	482	500	500	500
42281	SMALL TOOLS	-	33	300	300	300
42299	OTHER EXPENSE	-	-	300	-	300
42408	TRAINING & EDUCATION	3,187	1,640	3,000	3,000	5,000
42415	CONFERENCE & MEETINGS	1,806	1,427	2,000	2,000	5,000
42423	MEMBERSHIP & DUES	800	695	1,500	1,500	1,500
42435	SUBSCRIPTION & PUBLICATIONS	3,721	1,240	2,000	2,000	2,000
42526	MAINT - AUTO/TRUCKS	4,025	4,761	5,000	4,000	4,000
42531	MAINT - FURN/OFF EQUI	585	642	1,600	1,600	1,500
42550	FLEET REPLACEMENT CHARGE	28,665	15,607	8,575	8,575	20,420
42000s	<<SUPPLIES & SERVICES>>	114,411	262,904	241,705	190,275	230,120

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CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET

This activity involves update of the City's entire General Plan. The update, which was begun in FY 1998/99, was completed in July 2001. A separate update of the Housing Element to the General Plan is expected to be completed in May 2002. It is anticipated that numerous implementation measures will be adopted as part of the new General Plan. This budget includes, in FY 2002/03, staffing to undertake some of those implementation measures.

- The General Plan Update was completed and adopted on July 25, 2001
- Completed a comprehensive update and received State HCD certification of the City's Housing Element.

- Complete Greenbelt Study
- Work with County and Gilroy to develop strategy for update of the South County Joint Policy Plan

The total cost of the General Plan update is paid for from a combination of General, Park Development Impact, Community Development, RDA, Housing, Sewer and Water Funds. All costs associated with Plan implementation in FY 2002/03 will be approximately \$165,000. This figure includes approximately \$100,000 to undertake the Greenbelt Study and \$15,000 added to the FY 2002/03 budget to cover the cost of printing the General Plan Policy Document, Land Use Maps, and other publications.

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET

208

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET

[740-5150] Building Maintenance

Acct Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100 SALARIES-GENERAL	38,313	34,839	36,689	29,596	97,739
41270 SALARIES-PART-TIME	25,454	34,678	40,350	41,851	-
41320 SALARIES-OTHER PAYOUT	491	347	800	959	-
41330 SALARIES-SICK LEAVE	464	429	-	-	-
41490 OVERTIME-GENERAL	-	1,205	700	-	2,000
41500 OVERTIME-SAFETY	142	-	-	-	-
41560 UNEMPLOYMENT INSURANCE	103	10	-	-	-
41620 RETIREMENT-GENERAL	1,706	3,793	-	5,030	-
41690 DEFERRED COMPENSATION	256	180	-	-	-
41700 GROUP INSURANCE	4,446	5,074	-	10,065	-
41701 MEDICARE	635	950	-	665	-
41730 INCOME PROTECTION INSURANCE	657	1,033	-	711	-
41760 WORKERS COMP	2,763	2,697	-	1,582	-
41799 BENEFITS	-	-	18,089	-	25,852
41000s <<EMPLOYEE SERVICES>>	75,430	85,235	96,628	90,458	125,591
42208 ELECTRIC	49,281	50,291	72,000	72,000	80,000
42210 WATER/SEWER	-	-	-	-	19,292
42214 TELEPHONE	71	5,347	3,050	10,000	8,000
42228 GASOLINE & OIL	-	373	-	-	-
42231 CONTRACT SERVICES	31,326	43,179	100,000	100,000	55,000
42240 RENTALS - OUTSIDE	500	455	1,000	1,000	1,000
42242 RENTS	5,393	6,032	10,500	10,000	8,000
42244 STATIONARY & OFFICE SUPPLIES	-	-	250	250	250
42248 OTHER SUPPLIES	22,539	49,147	25,000	25,000	30,000
42250 ADVERTISING	-	-	500	1,500	1,500
42254 POSTAGE & FREIGHT	-	-	150	100	100
42281 SMALL TOOLS	-	-	200	200	500
42408 TRAINING & EDUCATION	-	-	200	200	1,000
42510 MAINT - BLDGS/IMPROVE	130,263	261,369	264,800	180,000	220,000
42523 MAINT - MACH/EQUIPMEN	16	-	1,000	500	1,000
42526 MAINT - AUTO/TRUCKS	2,446	89	3,500	3,000	3,000
42536 MAINT - OTHER	17	-	2,500	2,750	3,000
42601 DEPRECIATION EXPENSE	14,378	30,585	-	-	-
42000s <<SUPPLIES & SERVICES>>	256,230	446,867	484,650	406,500	431,642
43835 FURNITURE/OFFICE EQUI	-	-	20,000	10,000	18,000
43000s <<CAPITAL OUTLAY>>	-	-	20,000	10,000	18,000
44991 INTEREST	329	-	-	-	-
44000s <<DEBT SERVICE>>	329	-	-	-	-
45001 PERSONNEL SERVICES	1,247	2,006	-	-	-
45002 FINANCE SERVICES	5,640	6,583	-	-	-
45003 GENERAL LIABILITY INS	1,828	4,987	14,701	13,966	12,893
45007 LEGAL SERVICES	2,683	-	-	-	-
45009 INFORMATION SYSTEM SERVICES	2,794	3,031	-	-	-
45000s <<INTERNAL SERVICES>>	14,192	16,608	14,701	13,966	12,893
49210 TRANSFER OUT-010 (GENERAL FUND)	6,615	6,785	-	-	-
49000s <<TRANSFERS>>	6,615	6,785	-	-	-
BUILDING MAINTENANCE	352,796	555,495	615,979	520,924	588,126